

405 - HARBORS, BEACHES AND PARKS CSA No. 26

Operational Summary

Description:

RDMD provides regional recreational facilities and manages historical and natural resources. The Department operates a countywide system of 12 urban regional parks, five wilderness parks, three nature preserves, nine beaches, three harbors, 300 miles of recreational trails, and seven historical sites. Resources that RDMD manages include 38,000 acres of native habitat lands, the County's archeological and paleontological collections and the Orange County Zoo.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	60,523,846
Total Recommended FY 2004-2005 Budget:	77,455,963
Percent of County General Fund:	N/A
Total Employees:	264.00

Strategic Goals:

- HBP- Provide Regional Recreational Facilities and Manage Historical and Natural Resources.

Key Outcome Indicators:

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
PARK RATING SYSTEM FOR VISITORS. What: Percentage of visitors rating the quality of parks as good or excellent as reported in a survey. Why: Indicates quality of opportunities for people to learn, relax, recreate, and interact.	Not applicable.	Survey under development.	On target.
PARK RATING SYSTEM FOR TRAINED OBSERVERS. What: Average quality ratings by trained observers using a consistent observer rating form. Why: Indicates quality of opportunities for people to learn, relax, recreate, and interact.	Not applicable.	Survey under development.	On target.
BEACH RATING SYSTEM FOR VISITORS. What: Percentage of residents rating the beach quality as good or excellent as reported in a survey. Why: Indicates quality of opportunities for people to learn, relax, recreate, and interact.	Not applicable.	Survey under development.	On target.

Key Outcome Indicators: (Continued)

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
BEACH RATING SYSTEM FOR TRAINED OBSERVERS. What: Average quality ratings by trained observers reviewing beach condition using a standard rating form. Why: Indicates quality of opportunities for people to learn, relax, recreate, and interact.	Not applicable.	Survey under development.	On target.
TARGETED SPECIES MEASUREMENT SYSTEM. What: % increase of targeted species existing compared to base measured by the County's Conservation prog. Why: Indicates progress in preserving & protecting Orange County's natural areas and open space habitats.	1.3%	1.3%	On target.
ACREAGE MANAGEMENT SYSTEM. What: Cumulative number of acres managed as open space. Why: Indicates result of preserving and protecting Orange County's natural areas and open space habitats.	300 Acres added.	300 Acres added.	On target.
NATIVE VEGETATION RESTORATION SYSTEM. What: Percent of total land managed by HBP which has been restored with native vegetation Why: Indicates result of restoring County's natural areas and open space habitats to native state.	.25%	.25%	On target.

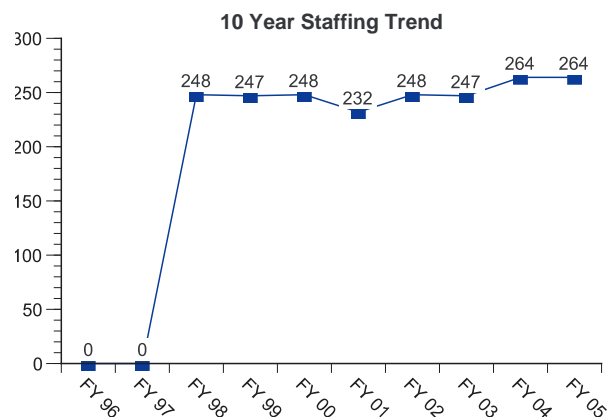
FY 2003-2004 Key Project Accomplishments:

- Awarded \$4+ million Irvine Park Sewer Conversion project.
- Awarded and completed \$1.3 million Wieder Regional park, Phase IA Project.
- Obtained Board approval of \$13.9 million Proposition 40 grant funding for HBP projects.
- Obtained \$860K grant for Arundo removal at Carbon Canyon Regional Park.

HARBORS, BEACHES & PARKS - This budget funds the operation and maintenance of the County's Regional Har-

bors, Beaches & Parks system of recreational facilities.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Harbors, Beaches, & Parks Division currently includes 264 staff positions at this time.
- The increase in position in FY 03-04 reflects the conversion of extra help positions to full time positions.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Harbors, Beaches & Parks Fund (Agency 405) will support the RDMD/Watershed & Coastal Resources Function (Fund 100-Agency 034) Strategic Priorities Plan in Fiscal Year 2004-2005. The Harbors, Beaches & Parks Fund is budgeted to contribute approximately \$1.6M to various Watershed Strategic Priority projects. This contribution will aid in the implementation of Watershed Management Programs and Storm Water Quality Programs. These funds will also be used to coordinate compliance with the Federal Total Maximum Daily Load (TMDL) for impaired waters.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	264	264	264	0	0.00
Total Revenues	68,341,999	76,420,870	72,731,219	77,455,963	4,724,744	6.50
Total Requirements	53,273,814	76,420,870	66,310,777	77,455,963	11,145,186	16.81
Balance	15,068,185	0	6,420,443	0	(6,420,443)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Harbors, Beaches and Parks CSA No. 26 in the Appendix on page 634.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Taxes	\$ 32,824,011	\$ 33,911,809	\$ 33,754,384	\$ 36,267,329	\$ 2,512,945	7.44%
Licenses, Permits & Franchises	268,165	202,040	242,156	210,121	(32,035)	-13.23
Fines, Forfeitures & Penalties	13,029	18,214	1,184	18,943	17,759	1,499.92
Revenue From Use Of Money And Property	5,277,918	5,636,188	5,344,553	5,447,664	103,111	1.93
Intergovernmental Revenues	2,966,108	13,786,631	4,724,883	17,484,372	12,759,489	270.05
Charges For Services	6,678,823	5,028,398	5,514,019	6,260,399	746,380	13.54
Miscellaneous Revenues	939,129	1,022,977	487,914	1,586,000	1,098,086	225.06
Other Financing Sources	5,617,874	1,741,823	1,659,710	404,298	(1,255,412)	-75.64
Total FBA	9,681,928	15,072,790	15,072,790	6,420,443	(8,652,347)	-57.40
Reserves	3,784,221	0	0	3,356,394	3,356,394	0.00
Reserve For Encumbrances	290,793	0	5,929,626	0	(5,929,626)	-100.00
Total Revenues	68,341,999	76,420,870	72,731,219	77,455,963	4,724,744	6.50
Salaries & Benefits	17,034,239	19,282,245	19,188,512	19,722,233	533,721	2.78
Services & Supplies	29,822,490	33,613,107	34,973,414	35,483,933	510,519	1.46
Other Charges	1,300,356	2,498,255	2,032,034	2,678,432	646,398	31.81
Fixed Assets	5,116,729	18,384,388	7,632,154	19,571,365	11,939,211	156.43
Other Financing Uses	0	158,212	0	0	0	0.00
Reserves	0	2,484,663	2,484,663	0	(2,484,663)	-100.00
Total Requirements	53,273,814	76,420,870	66,310,777	77,455,963	11,145,186	16.81
Balance	\$ 15,068,185	\$ 0	\$ 6,420,443	\$ 0	\$ (6,420,443)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).